



LEROY D. BACA, SHERIFF

County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169



February 12, 2013

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

FISCAL YEAR 2012-13 BUDGET STATUS

Despite suffering more than \$364 million in budget cuts since March 2010, crime is down in the patrol jurisdictions of the Los Angeles County Sheriff's Department (Department). Homicides are at the lowest number since 1970, resulting in a decrease of 37.5 percent. Although violent and serious property crime (Part I) has increased slightly in recent months, violent crime has declined 24 percent in the past five years and Part I crime has dropped by 14 percent over the same period.

Beginning in Fiscal Year (FY) 2009-10, Los Angeles County (County) was severely impacted by an economic downturn and experienced a significant loss of revenue. Consequently, the Chief Executive Officer (CEO) announced Countywide department curtailments and recommended an unprecedented \$128 million cut to the Department for FY 2010-11.

My Department's Net County Cost (NCC) was reduced nearly three times more than other County departments' NCC combined, while my Department represented roughly 20 percent of NCC Countywide. The attached chart illustrates the aggregate curtailment amount suffered by my Department over the past few fiscal years. Nonetheless, I managed to curtail a record \$128 million over a 16-month period beginning in March 2010, of which, \$96 million was achieved over the ensuing 12 months of FY 2010-11.

Beginning October 1, 2011, State Public Safety Realignment (AB 109) tempered this shortfall to some degree. However, my Department is still required to maintain at least 1,000 unfunded civilian vacancies, 300 unfunded deputy vacancies, and leave vacant

A Tradition of Service

an additional 270 deputy positions to accommodate the Cadre of Administrative Reserve Personnel (CARP) program that moves administrative/investigative sworn positions of all ranks to fill 1,400 front-line shifts per week. Although the CARP program generates an annual savings of \$36 million, it has resulted in a considerable delay in the completion of supervisory, administrative, and investigative matters.

I have managed my operations within the Board-approved budget allocation for the past ten consecutive fiscal years, including the past three very lean budget years. To this end, I indicated in earlier correspondence to the CEO, any additional cuts to my Department would result in program reductions.

Irrespective of this warning, the FY 2012-13 County Budget adopted by the Board on June 25, 2012, included an additional \$44 million budget cut to my Department over and above the aforementioned ongoing \$96 million cut. This additional \$44 million cut reduced my overtime budget by \$22 million and increased unfunded employee benefits by \$22 million, primarily Workers' Compensation and retiree health insurance. I must note that \$27 million, or 61 percent, of the \$44 million budget impact was a direct hit to my patrol operation salaries and employee benefits.

In addition to the \$44 million shortfall, my Department must also absorb or reduce service levels to account for a \$9 million shortfall in shrinking State Criminal Alien Assistance Program funds from the Federal government. Moreover, the recent loss of the Federal Mira Loma Detention Center Immigration and Customs Enforcement contract resulted in another annual revenue shortfall of \$33.7 million, which must also be absorbed by my Department. Furthermore, funding has not been provided to my Department to cover increased hiring and training efforts to fill vacancies resulting from AB 109.

Due to these myriad factors, I am left with no choice but to curtail my operations in order to balance my budget by June 30, 2013. As an initial step to addressing these substantial funding impairments, I have ordered a significant reduction in overtime throughout my Department, including unincorporated area patrol given that NCC funding has been reduced and considering crime is down overall. In comparison, should contract cities choose to reduce their funding level, my Department in turn would reduce its service levels provided to the contract cities. Conversely, if the contract cities elect to pay for the increase in costs, my Department will provide the same levels of service.

I am in the process of evaluating alternatives to minimize the reduction in patrol service to unincorporated areas. I will apprise your offices upon completion of this report.

To mitigate further impact to my Department, one possible source of County funding is the Public Safety Augmentation Fund (PSAF). PSAF sales tax were over-realized by

February 12, 2013

\$21 million in my Department for FY 2011-12. As the economy continues to slowly rebound, County PSAF receipts are projected to increase by at least \$14 million in the current FY 2012-13. Utility Users' Tax revenues could also be redistributed to allocate additional funding to my Department. I am certain that the County ended last fiscal year with a substantial fund balance that could be considered as a source of one-time funding to reduce my Department's growing budget deficit.

Thank you for your consideration. Should you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read "Leroy D. Baca", with a stylized, cursive script.

LEROY D. BACA
SHERIFF

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
RECENT BUDGET CURTAILMENTS
Fiscal Years 2009-10 through 2012-13

	Appropriation	Personnel Cuts			
		Positions	Sworn	Prof	
Jan-2010 CEO Announced \$128m LASD Cut					
March-June 2010 LASD Reductions/Savings	\$ 32,000,000				
FY 2009-10 Cut	\$ 32,000,000	-	-	-	Year 1
FY 2010-11 Total Cut	\$ 128,000,000				
FY 2009-10 LASD Savings to Offset Total Cut	(32,000,000)				
FY 2010-11 Net Cut	\$ 96,000,000	514	448	66	Year 2
FY 2011-12 Ongoing Cut	\$ 96,000,000	514	448	66	Year 3
FY 2012-13 Ongoing Cut	\$ 96,000,000	514	448	66	
Loss of One-Time County Funding	\$ 22,000,000				
Unfunded Increase in Employee Benefits	22,000,000				
FY 2012-13 CEO Recommended Cut	\$ 44,000,000	300	300	-	
FY 2012-13 CEO Recommended Cut	\$ 140,000,000	814	748	66	Year 4
4-Year Cumulative LASD Cut	\$ 364,000,000	814	748	66	